

# Variance Report

## STAGEnet Education Upgrade 2009

July 21, 2009

### Overall Project Information

#### Schedule

|  |            |
|--|------------|
| Baseline Start Date:                           | 03/16/2009 |
| Baseline End Date:                             | 09/16/2009 |
| Data Date:                                     | 7/18/2009  |
| Total Project Duration:                        | 129 Days   |
| Duration to Data Date                          | 87 Days    |
| <i>Duration between Data Date and Baseline</i> |            |
| End Date:                                      | 42 Days    |
| Total Planned Effort:                          | 1378 Days  |
| Planned Effort to Data Date:                   | 1020 Days  |
| Earned Effort to Data Date:                    | 820 Days   |
| To Date Duration to Effort Ratio:              | 11.72      |
| Days of Work to be Done:                       | -17 Days   |

#### Cost

|                            |              |
|----------------------------|--------------|
| Total Planned Value        | \$ 2,671,331 |
| Planned Value to Data Date | \$ 2,509,270 |
| Actual Cost to Data Date   | \$ 2,174,680 |
| Earned Value to Data Date  | \$ 2,479,578 |

### Schedule Performance

|                              |            |
|------------------------------|------------|
| North Dakota Schedule Index  | 0.80       |
| Current ND Schedule Variance | 19.6% OVER |

#### Current Trend is an Exception

|                                   |           |
|-----------------------------------|-----------|
| Schedule Variance (Duration)      | -17 Days  |
| Estimate at Completion (Duration) | 146 Days  |
| Best Case Est Date of Comp        | 10/9/2009 |

#### Trend Continues to End

|                                   |            |
|-----------------------------------|------------|
| Estimate At Completion (Duration) | 160 Days   |
| Variance At Completion (Duration) | -31 Days   |
| Estimated Date of Completion:     | 10/29/2009 |
| EAC ND Schedule Variance:         | 24.0% OVER |

### Cost Performance

|                          |             |
|--------------------------|-------------|
| CPI:                     | 1.14        |
| Current % Cost Variance: | 12.2% UNDER |

#### Current Trend is an Exception

|                        |              |
|------------------------|--------------|
| Variance to Date       | \$ 304,898   |
| Estimate At Completion | \$ 2,366,432 |

#### Trend Continues to End

|                                |              |
|--------------------------------|--------------|
| Estimate At Completion         | \$ 2,342,854 |
| Variance At Completion         | \$ 328,477   |
| % Cost Variance At Completion: | 12.2%        |

#### Legend:

|                              |
|------------------------------|
| 20% or more Under            |
| Between 19% under & 10% over |
| Between 10% and 20% over     |
| 20% or more over             |